

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
State Manufactured Goods	7,922,700	6,254,600	8,407,000	8,407,000	8,550,000	7,957,000
<b>Total</b>	<b>7,922,700</b>	<b>6,254,600</b>	<b>8,407,000</b>	<b>8,407,000</b>	<b>8,550,000</b>	<b>7,957,000</b>
Dedicated	7,922,700	6,254,600	8,407,000	8,407,000	8,550,000	7,957,000
<b>Total</b>	<b>7,922,700</b>	<b>6,254,600</b>	<b>8,407,000</b>	<b>8,407,000</b>	<b>8,550,000</b>	<b>7,957,000</b>
Personnel Costs	2,272,500	2,043,700	2,505,400	2,505,400	2,630,700	2,505,400
Operating Expenditures	5,250,200	4,013,800	5,451,600	5,451,600	5,544,300	5,451,600
Capital Outlay	400,000	197,100	450,000	450,000	375,000	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>7,922,700</b>	<b>6,254,600</b>	<b>8,407,000</b>	<b>8,407,000</b>	<b>8,550,000</b>	<b>7,957,000</b>
<b>FTP Positions</b>	<b>50.50</b>	<b>50.50</b>	<b>50.50</b>	<b>50.50</b>	<b>50.50</b>	<b>50.50</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2002 Original Appropriation</b>	<b>50.50</b>	<b>0</b>	<b>8,407,000</b>	<b>50.50</b>	<b>0</b>	<b>8,407,000</b>
<b>5.00 FY 2002 Total Appropriation</b>	<b>50.50</b>	<b>0</b>	<b>8,407,000</b>	<b>50.50</b>	<b>0</b>	<b>8,407,000</b>
<b>7.00 FY 2002 Estimated Expenditures</b>	<b>50.50</b>	<b>0</b>	<b>8,407,000</b>	<b>50.50</b>	<b>0</b>	<b>8,407,000</b>
8.40 Removal of One-Time Expenditures	0.00	0	(450,000)	0.00	0	(450,000)
<b>9.00 FY 2003 Base</b>	<b>50.50</b>	<b>0</b>	<b>7,957,000</b>	<b>50.50</b>	<b>0</b>	<b>7,957,000</b>
10.20 Inflationary Adjustments	0.00	0	92,700	0.00	0	0
10.30 Replacement Items	0.00	0	375,000	0.00	0	0
10.60 Change In Employee Compensation	0.00	0	125,300	0.00	0	0
<b>11.00 FY 2003 Total Maintenance</b>	<b>50.50</b>	<b>0</b>	<b>8,550,000</b>	<b>50.50</b>	<b>0</b>	<b>7,957,000</b>
<b>13.00 FY 2003 Total Governor's Recommen</b>	<b>50.50</b>	<b>0</b>	<b>8,550,000</b>	<b>50.50</b>	<b>0</b>	<b>7,957,000</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>593,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>7.45%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>